

SF Arts Commission Proposed Capital Budget (FY22 to FY24)

Program	Account Type	Account Group	FY 2021-22 Original	FY 2022-23 Department	FY 2023-24 Department
Department-wide	Revenue		24,347,976	13,908,625	4,038,556
	Expense		24,347,976	13,908,625	4,038,556

Program	Account Type	Account Group	FY 2021-22 Original	FY 2022-23 Department	FY 2023-24 Department
Cultural Centers	Revenue	General Fund Support	23,981,188	11,343,997	2,172,197
	Revenue Total		23,981,188	11,343,997	2,172,197
	Expenditure	Capital Outlay	23,825,000	11,180,000	2,000,000
		Maintenance	156,188	163,997	172,197
	Expenditure Total		23,981,188	11,343,997	2,172,197

Program	Account Type	Account Group	FY 2021-22 Original	FY 2022-23 Department	FY 2023-24 Department
Collections	Revenue	General Fund Support	366,788	2,564,628	1,866,359
	Revenue Total		366,788	2,564,628	1,866,359
	Expenditure	Capital Outlay	250,000	2,442,000	1,737,600
		Maintenance	116,788	122,628	128,759
	Expenditure Total		366,788	2,564,628	1,866,359

Note: FY21-22 figures are AAO approved budgets. FY22-23 and FY23-24 amounts are REQUESTS ONLY. Actual amounts will be determined by the City's Capital Planning Committee.